

Commission for Arts and Culture



Description

The City of San Diego's Commission for Arts and Culture (the Commission) was established in 1988 by City Ordinance to serve in an advisory capacity to the Mayor and City Council on promoting, encouraging, and advocating for increased support to the arts and culture organizations of San Diego. The Commission is responsible for making all recommendations pertaining to arts and culture for City funding to the Mayor. It is also the Commission's responsibility to advise on projects and programs designed to promote public art throughout the neighborhoods of the City, to develop policies that involve artists in selected capital improvement projects, and to encourage the private sector to include public art in private development.

The Commission serves as a partner and catalyst for artistic innovation within the community by providing financial support for non-profit arts and cultural organizations to bring together creative forces, inspire patronage, and stimulate artistic appreciation. Through effective public policy, advocacy, strategic partnerships, technical assistance and funding, the Commission supports arts and cultural programming, neighborhood arts programs, festivals, public art and cultural tourism, all of which contribute to the quality of life, the economy, and the vibrancy of San Diego.

The Commission's mission is:

To vitalize the City by supporting the region's cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international cultural destination

Goals and Objectives

The following goals and objectives represent the action plan for the Commission.

Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high performing team

It is imperative that all government agencies operate at the highest levels of professional, fiscal, and ethical conduct. The Commission will accomplish this goal by focusing on the following objectives.

- Complete scope of work guided by a performance-based work plan
- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Maximize Commissioners' and volunteers' strengths and skills

Commission for Arts and Culture

Goal 2: Maintain a system to conduct effective, accurate internal and external communications, and to provide opportunities for critical feedback and data sharing

Maintaining accurate and up-to-date data and effectively sharing that data with staff and constituents is critical for developing a vibrant and competitive arts and culture sector. The Commission will accomplish this goal by focusing on the following objectives.

- Ensure Commission staff has the knowledge and tools to provide state-of-the art technical assistance to its constituents
- Ensure Commission staff, contractors, and partners effectively uses all available technologies to improve data collection and communication

Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for program and services to broad-based sectors of the San Diego community

Tourism is the third largest industry in the City of San Diego and one of the major draws for tourists is arts and culture. Therefore, it is imperative, that the City do all it can to develop arts and cultural activities. The Commission will accomplish this goal by focusing on the following objectives.

- Partner with other California arts funders to implement a universal on-line application system that its contractors can use to easily leverage additional resources
- Develop improved resources for applicants that will strengthen the capacity of current contractors and encourage applications from underserved parts of the City

Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration

The design and installation of artworks in the public realm offsets the City's increasing urbanization, provides opportunities for artists, and positions San Diego as an innovative and attractive cultural center. The Commission will accomplish this goal by focusing on the following objective.

- Engage in efficient and effective policymaking and administration

Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives

The City is committed to serving the full diversity of its residents and visitors. The arts and culture sector can play a critical role in increasing access to services. The Commission will accomplish this goal by focusing on the following objectives.

- Provide a leadership role in developing and implementing strategic public/private partnerships
- Develop policies and procedures that focus on expanding access to arts and cultural programming while abiding by the constraints required of Transient Occupancy Tax (TOT)-funded programs

Service Efforts and Accomplishments

The Commission's programs support 119 San Diego non-profit organizations. In Fiscal Year 2008, the Organizational Support Program (OSP) funded organizations contributed to \$185 million in direct expenditures to the local economy and created 6,557 jobs. These organizations represent annual operating incomes ranging from \$26,000 to more than \$16 million. In addition, 10,425 volunteers and 1,188 volunteer board members donated time and talent to these organizations.

The impact of the 75 OSP-funded arts and culture organizations extends beyond the number of tickets sold. Educational and outreach directives within the Commission's funding guidelines encourage these organizations to convey their value to San Diego's youth. These efforts resulted in arts and culture organizations visiting schools over 763 times, community sites 518 times, and 2,502 visits by schools or community groups. In addition to selling 2.8 million admissions, OSP organizations provided over 1.9 million admissions free-of-charge.

In Fiscal Year 2009, the Commission administered the 2004 Public Art Master Plan, Council Policy 900-11 (2 percent for art in public projects) and Ordinance 19280 (1 percent for art in private projects). The Commission partnered with the Port of San Diego to provide several temporary exhibitions of artwork on San Diego's tidelands. Commission staff continued to manage a contract for the design and construction of an educational space for

Commission for Arts and Culture

children at the Serra Mesa-Kearny Mesa Branch Library, a project which is funded by the First 5 Commission of California. Commission staff continues to act as project managers for a public art project funded by Caltrans and numerous public art projects funded by the Centre City Development Corporation. In Fiscal Year 2009, the Commission received a \$25,000 grant from the National Endowment for the Arts with which it conserved a prominent mural near the Convention Center.

During Fiscal Year 2009, amendments to the San Diego Municipal Code (Section 26.0701 et seq.) were made to define the role of the Commission and Commission staff in the management of the artwork owned and controlled by the City. Further policies and procedures for the management of the City's art collection are currently under development by the Commission in collaboration with other City departments. The intended net effect of these interlinked collections management policies and procedures is an increase in the quality, value, safety, and condition of the City's art assets.

The citywide budget adjustments which occurred in the second quarter of Fiscal Year 2009 resulted in the reduction of 1.00 FTE Commission staff member which functioned in the capacity of Project Manager for the Public Art and Civic Art Collection. The elimination of this position is the cause for projected decreases in performance targets related to the overall work of the Commission and the Public Art Program.

The Commission continues to evaluate the effectiveness of its cultural tourism strategies in order to strengthen visitor participation in San Diego's cultural amenities. Moreover, it has renewed the partnership with the Convention and Visitors Bureau and its cultural tourism marketing program, *San Diego Art + Sol*. The partnership is critical as cultural tourism is a particularly lucrative and growing niche within the larger tourism industry. Cultural tourists, travelers who visit a location primarily to experience art and cultural sites and events, generally stay in hotels, visit for a longer period of time, and spend more discretionary income than other tourists.

The Commission continues to reengineer its contracting processes and data management practices, converting older paper forms to electronic versions, and upgrading key data management systems. In Fiscal Year 2009, the budgetary portion of the OSP application was managed in partnership with the Pew Charitable Trust as the California Cultural Data Project, an entirely web-based system.

Budget Dollars at Work: Performance Expectations

Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high performing team

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of tasks appearing in performance-based workplan that are completed on time	95%	95%	85%
2. Number of strategic public/private partnerships maintained	20	20	24
3. Number of volunteers utilized	73	73	73

Goal 2: Maintain a system to conduct effective and accurate internal and external communications and to provide opportunities for critical feedback and data sharing

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Contractor satisfaction rating on the Commission's responsiveness of staff as "very good" or "excellent"	95%	97%	97%

Commission for Arts and Culture

Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for program and services to broad-based sectors of the San Diego community

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Contractor satisfaction rating on Commission's overall performance	95%	97%	97%
2. Percentage of Organizational Support Program applicants that use the budgetary universal on-line application system	50%	100%	100%

Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Number of recommendations in the 2004 <i>Public Art Master Plan</i> implemented	40	20	20
2. Percent of funds for administration and maintenance deposited into Public Art Fund as required by Council Policy 900-11	0%	0%	100%
3. Number of public art projects undertaken by private developments that are overseen by the Commission	1	1	3

Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Number of technical assistance and community partnership workshops conducted	7	7	7

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Sizing Data					
Number of individual pieces of artwork owned by the City of San Diego which the Commission voluntarily monitors	1,144	1,144	1,144	1,165	1,167
Workload Data					
Number of arts and culture organizations in the Organizational Support Program (OSP) for which the Commission administers application and review processes	85	86	75	76	76
Number of arts and culture organizations in the Creative Communities San Diego Program for which the Commission administers application and review processes	45	43	44	46	51
Number of active contracts with arts and culture organizations managed by the Commission	124	123	119	122	127
Number of active contracts with artists managed by the Commission	14	12	10	13	8
Number of State, federal, and private grant applications submitted	2	3	3	3	3

Commission for Arts and Culture

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Number of Commission meetings, committee meetings, community workshops, technical assistance, and panel meetings held	52	71	70	70	70

Commission for Arts and Culture

Department Summary

Commission for Arts and Culture				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	7.00	7.00	6.00	(1.00)
Personnel Expense	\$ 736,856	\$ 730,189	\$ 629,793	\$ (100,396)
Non-Personnel Expense	\$ 208,911	\$ 245,666	\$ 266,492	\$ 20,826
TOTAL	\$ 945,767	\$ 975,855	\$ 896,285	\$ (79,570)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	2.10	2.10	2.10
Allocations and Training	2.90	2.90	2.90
Public Art	2.00	2.00	1.00
Total	7.00	7.00	6.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	\$ 329,677	\$ 362,622	\$ 355,192
Allocations and Training	\$ 328,032	\$ 335,550	\$ 333,382
Commission for Arts and Culture	\$ 16,720	\$ -	\$ -
Public Art	\$ 234,969	\$ 241,314	\$ 171,342
Special Initiatives	\$ 6,369	\$ 6,369	\$ 6,369
Total	\$ 915,767	\$ 945,855	\$ 866,285
PUBLIC ART FUND			
Public Art			
Public Art	\$ 30,000	\$ 30,000	\$ 30,000
Total	\$ 30,000	\$ 30,000	\$ 30,000
DEPARTMENT TOTAL	\$ 945,767	\$ 975,855	\$ 896,285

Commission for Arts and Culture

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(6,534) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
City Attorney Department Service Level Agreement	0.00 \$	41,347 \$	0
Adjustment for Service Level Agreement (SLA) with the City Attorney Department for legal services.			
Purchase Order Re-budget	0.00 \$	25,000 \$	0
Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.			
Non-Discretionary Adjustment	0.00 \$	4,907 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00 \$	(50,428) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Fiscal Year 2009 Budget Amendment	(1.00) \$	(93,862) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 486,197	485,597	423,778
Fringe Benefits	\$ 250,659	244,592	206,015
SUBTOTAL PERSONNEL	736,856	730,189	629,793
NON-PERSONNEL			
Supplies & Services	\$ 141,995	157,990	227,782
Information Technology	\$ 61,193	81,978	32,535
Energy/Utilities	\$ 4,723	4,698	5,175
Equipment Outlay	\$ 1,000	1,000	1,000
SUBTOTAL NON-PERSONNEL	208,911	245,666	266,492
TOTAL	945,767	975,855	896,285

Commission for Arts and Culture

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$	50,408	\$ 50,408
1218	Assoc Management Analyst	2.00	1.00	\$	63,595	\$ 63,595
1769	Public Art Program Administrator	2.00	2.00	\$	79,984	\$ 159,968
1876	Executive Secretary	1.00	1.00	\$	51,538	\$ 51,538
2268	Executive Director	1.00	1.00	\$	97,488	\$ 97,488
	Temporary Help	0.00	0.00	\$	-	\$ 781
	Total	7.00	6.00			\$ 423,778
COMMISSION FOR ARTS AND CULTURE		7.00	6.00			\$ 423,778
TOTAL						

Commission for Arts and Culture

Revenue and Expense Statement (Non-General Fund)

PUBLIC ART FUND 10271

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 27,192	\$ 223,502	\$ 145,517
Prior Year Reserve for Encumbrances	\$ 93,971	\$ 20,200	\$ -
TOTAL BALANCE	\$ 121,163	\$ 243,702	\$ 145,517
REVENUE			
Transfer from Transient Occupancy Tax Fund	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL REVENUE	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL BALANCE AND REVENUE	\$ 151,163	\$ 273,702	\$ 175,517
OPERATING EXPENSE			
Expense	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL OPERATING EXPENSE	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL EXPENSE	\$ 30,000	\$ 30,000	\$ 30,000
RESERVE			
Reserve	\$ 93,971	\$ 20,200	\$ -
TOTAL RESERVE	\$ 93,971	\$ 20,200	\$ -
TOTAL RESERVE	\$ 93,971	\$ 20,200	\$ -
BALANCE	\$ 27,192	\$ 223,502	\$ 145,517
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 151,163	\$ 273,702	\$ 175,517

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.